

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Secretary								
General Funds	31.7	31.7	33.7	31.7	3,470.0	4,597.4	5,449.2	4,673.8
Appropriated S/F	19.3	19.3	19.3	19.3	999.8	1,257.6	1,297.6	1,317.6
Non-Appropriated S/F	2.0	2.0	1.0	1.0	194.5	161.2	161.2	161.2
	53.0	53.0	54.0	52.0	4,664.3	6,016.2	6,908.0	6,152.6
Fish & Wildlife								
General Funds	64.0	64.0	64.0	64.0	5,148.6	5,310.7	5,595.1	5,488.5
Appropriated S/F	32.8	32.8	32.8	32.8	2,214.8	5,196.3	5,196.3	5,389.5
Non-Appropriated S/F	28.2	28.2	28.2	28.2	6,515.0	3,034.3	3,034.3	3,034.3
	125.0	125.0	125.0	125.0	13,878.4	13,541.3	13,825.7	13,912.3
Parks & Recreation								
General Funds	101.5	104.5	104.5	104.5	10,978.5	9,320.4	9,662.0	9,308.1
Appropriated S/F	60.5	62.5	62.5	62.5	6,258.8	7,456.4	7,755.9	7,879.9
Non-Appropriated S/F	1.0	1.0			32,592.5	7,316.6	7,215.1	7,215.1
	163.0	168.0	167.0	167.0	49,829.8	24,093.4	24,633.0	24,403.1
Soil & Water Conservation								
General Funds	46.7	46.7	47.7	46.7	8,589.0	4,901.5	5,297.5	4,997.8
Appropriated S/F		1.0	2.0	2.0	4,950.6	2,924.8	2,973.8	2,985.5
Non-Appropriated S/F	15.3	15.3	15.3	16.3	7,155.2	2,173.9	2,956.3	2,956.3
	62.0	63.0	65.0	65.0	20,694.8	10,000.2	11,227.6	10,939.6
Water Resources								
General Funds	71.3	73.3	73.3	73.3	9,255.9	8,805.6	8,945.0	8,752.1
Appropriated S/F	63.0	64.0	62.0	62.0	2,688.3	3,307.3	3,608.6	3,666.8
Non-Appropriated S/F	30.7	32.7	33.7	33.7	10,946.8	9,162.9	9,716.7	9,716.7
	165.0	170.0	169.0	169.0	22,891.0	21,275.8	22,270.3	22,135.6
Air & Waste Management								
General Funds	53.0	53.0	53.5	53.5	3,883.7	3,558.9	3,713.7	3,754.6
Appropriated S/F	91.8	95.8	95.3	95.3	7,987.9	11,213.4	11,320.9	11,392.0
Non-Appropriated S/F	60.2	59.2	59.2	59.2	4,156.3	3,462.7	3,462.7	3,462.7
	205.0	208.0	208.0	208.0	16,027.9	18,235.0	18,497.3	18,609.3
TOTAL								
General Funds	368.2	373.2	376.7	373.7	41,325.7	36,494.5	38,662.5	36,974.9
Appropriated S/F	267.4	275.4	273.9	273.9	25,100.2	31,355.8	32,153.1	32,631.3
Non-Appropriated S/F	137.4	138.4	137.4	138.4	61,560.3	25,311.6	26,546.3	26,546.3
	773.0	787.0	788.0	786.0	127,986.2	93,161.9	97,361.9	96,152.5

**NATURAL RESOURCES
DEPARTMENT SUMMARY**

40-00-00	POSITIONS				DOLLARS				
	FY 1999	FY 2000	FY 2001	FY 2001		FY 1999	FY 2000	FY 2001	FY 2001
Appropriation Units	Actuals	Budget	Request	Recommend		Actuals	Budget	Request	Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						0.9	12,269.2		
Special Funds						2.3			
SUBTOTAL						3.2	12,269.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds						41,326.6	48,763.7	38,662.5	36,974.9
Special Funds						86,662.8	56,667.4	58,699.4	59,177.6
TOTAL						127,989.4	105,431.1	97,361.9	96,152.5
TOTAL DEPARTMENT -									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS						10.9			
CAPITAL IMPROVEMENTS - SPECIAL FUNDS						2,641.6			
GRAND TOTAL									
General Funds						41,326.6	48,763.7	38,662.5	36,974.9
Special Funds						89,315.3	56,667.4	58,699.4	59,177.6
GRAND TOTAL						130,641.9	105,431.1	97,361.9	96,152.5
	(Reverted)					85.1			
	(Encumbered)					872.8			
	(Continuing)					11,396.4			

**NATURAL RESOURCES
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

40-01-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Secretary								
General Funds	29.7	29.7	31.7	29.7	3,396.3	4,432.8	5,281.7	4,503.7
Appropriated S/F	17.3	17.3	17.3	17.3	906.9	1,168.6	1,208.6	1,224.6
Non-Appropriated S/F	1.0	1.0	1.0	1.0	133.1	63.7	63.7	63.7
	<u>48.0</u>	<u>48.0</u>	<u>50.0</u>	<u>48.0</u>	<u>4,436.3</u>	<u>5,665.1</u>	<u>6,554.0</u>	<u>5,792.0</u>
Business & Permitting Services								
General Funds	2.0	2.0	2.0	2.0	73.7	164.6	167.5	170.1
Appropriated S/F	2.0	2.0	2.0	2.0	92.9	89.0	89.0	93.0
Non-Appropriated S/F	1.0	1.0			61.4	97.5	97.5	97.5
	<u>5.0</u>	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>228.0</u>	<u>351.1</u>	<u>354.0</u>	<u>360.6</u>
TOTAL								
General Funds	31.7	31.7	33.7	31.7	3,470.0	4,597.4	5,449.2	4,673.8
Appropriated S/F	19.3	19.3	19.3	19.3	999.8	1,257.6	1,297.6	1,317.6
Non-Appropriated S/F	2.0	2.0	1.0	1.0	194.5	161.2	161.2	161.2
	<u>53.0</u>	<u>53.0</u>	<u>54.0</u>	<u>52.0</u>	<u>4,664.3</u>	<u>6,016.2</u>	<u>6,908.0</u>	<u>6,152.6</u>

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,629.7	2,035.5	1,949.9	1,890.5				1,890.5
Appropriated S/F	679.0	829.2	829.2	845.2				845.2
Non-Appropriated S/F		62.7	62.7	62.7				62.7
	<u>2,308.7</u>	<u>2,927.4</u>	<u>2,841.8</u>	<u>2,798.4</u>				<u>2,798.4</u>
Travel								
General Funds	20.1	20.1	20.7	20.7				20.7
Appropriated S/F	8.1	5.9	5.9	5.9				5.9
Non-Appropriated S/F	3.5							
	<u>31.7</u>	<u>26.0</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
Contractual Services								
General Funds	202.0	217.0	337.0	217.0				217.0
Appropriated S/F	109.5	98.5	138.5	98.5	40.0			138.5
Non-Appropriated S/F	48.5							
	<u>360.0</u>	<u>315.5</u>	<u>475.5</u>	<u>315.5</u>	<u>40.0</u>			<u>355.5</u>
Energy								
General Funds	245.0	250.4	250.4	246.9				246.9
Appropriated S/F	3.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>248.0</u>	<u>285.4</u>	<u>285.4</u>	<u>281.9</u>				<u>281.9</u>
Supplies and Materials								
General Funds	35.6	35.5	37.5	35.5				35.5
Appropriated S/F	47.3	67.8	67.8	67.8				67.8
Non-Appropriated S/F	30.3	1.0	1.0	1.0				1.0
	<u>113.2</u>	<u>104.3</u>	<u>106.3</u>	<u>104.3</u>				<u>104.3</u>
Capital Outlay								
General Funds	7.6	7.0	9.5	7.0				7.0
Appropriated S/F	14.6	7.2	7.2	7.2				7.2
Non-Appropriated S/F	50.8							
	<u>73.0</u>	<u>14.2</u>	<u>16.7</u>	<u>14.2</u>				<u>14.2</u>
Debt Service								
General Funds	757.5	808.3	808.3	676.5				676.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>757.5</u>	<u>808.3</u>	<u>808.3</u>	<u>676.5</u>				<u>676.5</u>
One-Time								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>							
Other Items								
General Funds	5.0							
Appropriated S/F	37.9		40.0	40.0				40.0
Non-Appropriated S/F								
	<u>42.9</u>		<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Outdoor Delaware								
General Funds	82.2	80.0	80.0	80.0				80.0
Appropriated S/F		65.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>82.2</u>	<u>145.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Non-Game Habitat								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
Coastal Zone Management								
General Funds			100.0				100.0	100.0
Appropriated S/F	0.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	0.9	25.0	125.0	25.0			100.0	125.0
Special Projects								
General Funds								
Appropriated S/F	6.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	6.6	15.0	15.0	15.0				15.0
Technology Initiatives								
General Funds	53.5							
Appropriated S/F								
Non-Appropriated S/F								
	53.5							
Wholebasin Management/Admin								
General Funds	10.5	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F								
	10.5	11.5	11.5	11.5				11.5
Wholebasin Management/TMDL								
General Funds		599.6	850.2	599.6			250.6	850.2
Appropriated S/F								
Non-Appropriated S/F								
		599.6	850.2	599.6			250.6	850.2
Data Integration Project								
General Funds	11.7		458.8					
Appropriated S/F								
Non-Appropriated S/F								
	11.7		458.8					
MCI / Equipment								
General Funds	310.9	367.9	367.9	367.9				367.9
Appropriated S/F								
Non-Appropriated S/F								
	310.9	367.9	367.9	367.9				367.9
TOTAL								
General Funds	3,396.3	4,432.8	5,281.7	4,153.1			350.6	4,503.7
Appropriated S/F	906.9	1,168.6	1,208.6	1,184.6	40.0			1,224.6
Non-Appropriated S/F	133.1	63.7	63.7	63.7				63.7
	4,436.3	5,665.1	6,554.0	5,401.4	40.0		350.6	5,792.0
IPU REVENUES								
General Funds	0.8							
Appropriated S/F	1,087.8	997.4	997.4	997.4				997.4
Non-Appropriated S/F	299.1	250.1	250.1	250.1				250.1
	1,387.7	1,247.5	1,247.5	1,247.5				1,247.5

NATURAL RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	29.7	29.7	31.7	29.7				29.7
Appropriated S/F	17.3	17.3	17.3	17.3				17.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	48.0	48.0	50.0	48.0				48.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include (\$250.0) in personnel costs to disburse base funding for the competency based pay program for enforcement officers to the Division of Fish and Wildlife, the Division of Parks and Recreation, and the Division of Air and Waste Management. Base adjustments also include (\$40.0) ASF in the Outdoor Delaware magazine program and \$40.0 ASF for Coastal Zone program administration, both to reflect actual expenditures.
- * Recommend inflation adjustment of \$40.0 ASF for contractual services to reflect actual expenditures for non-state agency contracts.
- * Recommend enhancement of \$250.6 for the third year of funding for the Total Maximum Daily Load program. Funds are appropriated for water quality assessment, storm water modeling and biological monitoring.
- * Recommend enhancement of \$100.0 for the Coastal Zone Environmental Indicators project.
- * Do not recommend \$35.9 and the transfer of 1.0 vacant ASF FTE from the Division of Water Resources, Surface Water Discharges (40-08-04) for reclassification to Facility Manager. Do not recommend additional \$2.0 for supplies and materials and \$2.5 for capital outlay for position support costs.
- * Do not recommend \$120.0 to development management plans for state parkland and privately-owned land that is adjacent to state parklands.
- * Do not recommend \$46.0 and the transfer of 1.0 vacant NSF FTE from the Business and Permitting Section (40-01-02) for reclassification to Webmaster.
- * Recommend one-time funding in the Budget Office's Technology Fund for the fourth year of funding for data integration.

**NATURAL RESOURCES
OFFICE OF THE SECRETARY
BUSINESS & PERMITTING SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

40-01-02

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	67.3	158.1	161.0	163.6				163.6
Appropriated S/F	91.7	85.7	85.7	89.7				89.7
Non-Appropriated S/F	31.9	28.7	28.7	28.7				28.7
	190.9	272.5	275.4	282.0				282.0
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	0.1	19.0	19.0	19.0				19.0
	0.6	19.5	19.5	19.5				19.5
Contractual Services								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	1.2	3.3	3.3	3.3				3.3
Non-Appropriated S/F	29.1	41.5	41.5	41.5				41.5
	35.3	49.8	49.8	49.8				49.8
Supplies and Materials								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	0.3	3.9	3.9	3.9				3.9
	1.2	4.9	4.9	4.9				4.9
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.1	4.1	4.1				4.1
		4.1	4.1	4.1				4.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		0.3	0.3	0.3				0.3
		0.3	0.3	0.3				0.3
TOTAL								
General Funds	73.7	164.6	167.5	170.1				170.1
Appropriated S/F	92.9	89.0	89.0	93.0				93.0
Non-Appropriated S/F	61.4	97.5	97.5	97.5				97.5
	228.0	351.1	354.0	360.6				360.6
IPU REVENUES								
General Funds								
Appropriated S/F	96.2							
Non-Appropriated S/F	43.5							
	139.7							
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	1.0	1.0		1.0		-1.0		
	5.0	5.0	4.0	5.0		-1.0		4.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

NATURAL RESOURCES
OFFICE OF THE SECRETARY
BUSINESS & PERMITTING SERVICES
INTERNAL PROGRAM UNIT SUMMARY

40-01-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

* Recommend (1.0) vacant NSF FTE Graphic Specialist II, budget position #65731.

**NATURAL RESOURCES
FISH & WILDLIFE
APPROPRIATION UNIT SUMMARY**

40-05-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Management/Support-F&W								
General Funds	2.5	2.5	2.5	2.5	232.3	254.7	257.7	262.4
Appropriated S/F	1.0	1.0	1.0	1.0	84.9	122.7	122.7	124.7
Non-Appropriated S/F					26.5			
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>343.7</u>	<u>377.4</u>	<u>380.4</u>	<u>387.1</u>
Wildlife / Fisheries								
General Funds	16.5	16.5	16.5	16.5	1,653.9	1,533.5	1,622.0	1,476.5
Appropriated S/F	29.4	29.4	29.4	29.4	1,584.6	3,974.6	3,974.6	4,162.6
Non-Appropriated S/F	24.6	24.6	24.6	24.6	6,076.7	2,438.0	2,438.0	2,438.0
	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>	<u>9,315.2</u>	<u>7,946.1</u>	<u>8,034.6</u>	<u>8,077.1</u>
Mosquito Control								
General Funds	18.0	18.0	18.0	18.0	1,253.4	1,458.2	1,493.7	1,510.8
Appropriated S/F					4.3	325.0	325.0	325.0
Non-Appropriated S/F					30.5	270.8	270.8	270.8
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>1,288.2</u>	<u>2,054.0</u>	<u>2,089.5</u>	<u>2,106.6</u>
Dog Control								
General Funds					581.9	581.9	581.9	581.9
Appropriated S/F					141.0	129.5	129.5	129.5
Non-Appropriated S/F					8.1			
					<u>731.0</u>	<u>711.4</u>	<u>711.4</u>	<u>711.4</u>
Fish & Wildlife Enforcement								
General Funds	27.0	27.0	27.0	27.0	1,427.1	1,482.4	1,639.8	1,656.9
Appropriated S/F	2.4	2.4	2.4	2.4	400.0	644.5	644.5	647.7
Non-Appropriated S/F	3.6	3.6	3.6	3.6	373.2	325.5	325.5	325.5
	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>2,200.3</u>	<u>2,452.4</u>	<u>2,609.8</u>	<u>2,630.1</u>
TOTAL								
General Funds	64.0	64.0	64.0	64.0	5,148.6	5,310.7	5,595.1	5,488.5
Appropriated S/F	32.8	32.8	32.8	32.8	2,214.8	5,196.3	5,196.3	5,389.5
Non-Appropriated S/F	28.2	28.2	28.2	28.2	6,515.0	3,034.3	3,034.3	3,034.3
	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>	<u>13,878.4</u>	<u>13,541.3</u>	<u>13,825.7</u>	<u>13,912.3</u>

**NATURAL RESOURCES
FISH & WILDLIFE
MANAGEMENT/SUPPORT-F&W
INTERNAL PROGRAM UNIT SUMMARY**

40-05-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	107.4	162.2	165.2	169.5				169.5
Appropriated S/F	57.2	55.9	55.9	57.9				57.9
Non-Appropriated S/F								
	164.6	218.1	221.1	227.4				227.4
Travel								
General Funds	2.7	2.8	2.8	2.8				2.8
Appropriated S/F	1.1	4.1	4.1	4.1				4.1
Non-Appropriated S/F								
	3.8	6.9	6.9	6.9				6.9
Contractual Services								
General Funds	40.8	37.5	37.5	37.5				37.5
Appropriated S/F	18.9	54.0	54.0	54.0				54.0
Non-Appropriated S/F	26.5							
	86.2	91.5	91.5	91.5				91.5
Supplies and Materials								
General Funds	4.8	4.9	4.9	4.9				4.9
Appropriated S/F	7.7	8.7	8.7	8.7				8.7
Non-Appropriated S/F								
	12.5	13.6	13.6	13.6				13.6
Debt Service								
General Funds	52.2	47.3	47.3	47.7				47.7
Appropriated S/F								
Non-Appropriated S/F								
	52.2	47.3	47.3	47.7				47.7
Other Items								
General Funds	24.4							
Appropriated S/F								
Non-Appropriated S/F								
	24.4							
TOTAL								
General Funds	232.3	254.7	257.7	262.4				262.4
Appropriated S/F	84.9	122.7	122.7	124.7				124.7
Non-Appropriated S/F	26.5							
	343.7	377.4	380.4	387.1				387.1
IPU REVENUES								
General Funds								
Appropriated S/F	87.1	23.5	23.5	23.5				23.5
Non-Appropriated S/F	34.2							
	121.3	23.5	23.5	23.5				23.5
POSITIONS								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	3.5	3.5	3.5	3.5				3.5

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**NATURAL RESOURCES
FISH & WILDLIFE
WILDLIFE / FISHERIES
INTERNAL PROGRAM UNIT SUMMARY**

40-05-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,025.0	850.9	879.4	895.4				895.4
Appropriated S/F	636.2	1,059.3	1,059.3	1,087.3				1,087.3
Non-Appropriated S/F	1,664.9	1,003.8	1,003.8	1,003.8				1,003.8
	3,326.1	2,914.0	2,942.5	2,986.5				2,986.5
Travel								
General Funds	2.7	2.6	2.6	2.6				2.6
Appropriated S/F	6.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F	22.1	27.4	27.4	27.4				27.4
	31.7	40.0	40.0	40.0				40.0
Contractual Services								
General Funds	149.3	161.3	221.3	161.3				161.3
Appropriated S/F	282.7	396.7	396.7	396.7				396.7
Non-Appropriated S/F	2,073.3	520.6	520.6	520.6				520.6
	2,505.3	1,078.6	1,138.6	1,078.6				1,078.6
Energy								
General Funds	58.1	74.8	74.8	78.4				78.4
Appropriated S/F	0.2	1.5	1.5	1.5				1.5
Non-Appropriated S/F	0.8	15.0	15.0	15.0				15.0
	59.1	91.3	91.3	94.9				94.9
Supplies and Materials								
General Funds	169.3	174.8	174.8	174.8		-100.0		74.8
Appropriated S/F	84.7	238.2	238.2	238.2			100.0	338.2
Non-Appropriated S/F	661.3	243.0	243.0	243.0				243.0
	915.3	656.0	656.0	656.0		-100.0	100.0	656.0
Capital Outlay								
General Funds								
Appropriated S/F	24.7	1,282.5	1,282.5	1,282.5				1,282.5
Non-Appropriated S/F	1,653.3	628.2	628.2	628.2				628.2
	1,678.0	1,910.7	1,910.7	1,910.7				1,910.7
Debt Service								
General Funds	50.4	50.1	50.1	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	50.4	50.1	50.1	45.0				45.0
One-Time								
General Funds	45.3							
Appropriated S/F								
Non-Appropriated S/F								
	45.3							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
Non-Game Habitat								
General Funds								
Appropriated S/F	5.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	5.0	50.0	50.0	50.0				50.0

**NATURAL RESOURCES
FISH & WILDLIFE
WILDLIFE / FISHERIES
INTERNAL PROGRAM UNIT SUMMARY**

40-05-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Junior Duck Stamp								
General Funds								
Appropriated S/F	0.4							
Non-Appropriated S/F								
	<u>0.4</u>							
Natural Heritage Program								
General Funds	153.8	219.0	219.0	219.0				219.0
Appropriated S/F	24.6	219.0	219.0	219.0				219.0
Non-Appropriated S/F								
	<u>178.4</u>	<u>438.0</u>	<u>438.0</u>	<u>438.0</u>				<u>438.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	4.4	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>4.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Duck Stamp								
General Funds								
Appropriated S/F	104.1	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	<u>104.1</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>
Trout Stamp								
General Funds								
Appropriated S/F	50.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>50.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Finfish Development								
General Funds								
Appropriated S/F	205.4	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	<u>205.4</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Fisheries Restoration								
General Funds								
Appropriated S/F	142.2	310.0	310.0	310.0				310.0
Non-Appropriated S/F								
	<u>142.2</u>	<u>310.0</u>	<u>310.0</u>	<u>310.0</u>				<u>310.0</u>
Small Game Biodiversity								
General Funds								
Appropriated S/F	5.1							
Non-Appropriated S/F								
	<u>5.1</u>							
Clean Vessel								
General Funds								
Appropriated S/F		32.4	32.4	32.4				32.4
Non-Appropriated S/F								
		<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
Wildlife Damage								
General Funds								
Appropriated S/F	7.6						60.0	60.0
Non-Appropriated S/F								
	<u>7.6</u>						<u>60.0</u>	<u>60.0</u>

**NATURAL RESOURCES
FISH & WILDLIFE
WILDLIFE / FISHERIES
INTERNAL PROGRAM UNIT SUMMARY**

40-05-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Marine Stranding Project								
General Funds								
Appropriated S/F	0.3							
Non-Appropriated S/F								
	<u>0.3</u>							
TOTAL								
General Funds	1,653.9	1,533.5	1,622.0	1,576.5		-100.0		1,476.5
Appropriated S/F	1,584.6	3,974.6	3,974.6	4,002.6			160.0	4,162.6
Non-Appropriated S/F	6,076.7	2,438.0	2,438.0	2,438.0				2,438.0
	<u>9,315.2</u>	<u>7,946.1</u>	<u>8,034.6</u>	<u>8,017.1</u>		<u>-100.0</u>	<u>160.0</u>	<u>8,077.1</u>
IPU REVENUES								
General Funds	67.4	80.0	80.0	80.0				80.0
Appropriated S/F	1,696.8	1,769.7	1,769.7	1,769.7				1,769.7
Non-Appropriated S/F	7,871.3	3,739.1	3,739.1	3,739.1				3,739.1
	<u>9,635.5</u>	<u>5,588.8</u>	<u>5,588.8</u>	<u>5,588.8</u>				<u>5,588.8</u>
POSITIONS								
General Funds	16.5	16.5	16.5	16.5				16.5
Appropriated S/F	29.4	29.4	29.4	29.4				29.4
Non-Appropriated S/F	24.6	24.6	24.6	24.6				24.6
	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>				<u>70.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change of \$100.0 ASF for supplies and materials and (\$100.0) for supplies and materials.

* Recommend \$60.0 ASF for the Wildlife Damage Control program, which provides assistance to landowners that have sustained property or crop damage from wildlife. Do not recommend that this program be funded through General Funds.

**NATURAL RESOURCES
FISH & WILDLIFE
MOSQUITO CONTROL
INTERNAL PROGRAM UNIT SUMMARY**

40-05-04								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	816.2	862.6	898.1	912.7				912.7
Appropriated S/F		4.3	4.3	4.3				4.3
Non-Appropriated S/F								
	816.2	866.9	902.4	917.0				917.0
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	0.4	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	1.9	3.5	3.5	3.5				3.5
Contractual Services								
General Funds	88.1	138.4	138.4	138.4				138.4
Appropriated S/F	0.9	1.0	1.0	1.0				1.0
Non-Appropriated S/F	30.5	270.8	270.8	270.8				270.8
	119.5	410.2	410.2	410.2				410.2
Energy								
General Funds	7.7	8.7	8.7	9.7				9.7
Appropriated S/F								
Non-Appropriated S/F								
	7.7	8.7	8.7	9.7				9.7
Supplies and Materials								
General Funds	79.8	65.7	65.7	65.7				65.7
Appropriated S/F	0.3	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	80.1	68.7	68.7	68.7				68.7
Capital Outlay								
General Funds								
Appropriated S/F	2.4	37.2	37.2	37.2				37.2
Non-Appropriated S/F								
	2.4	37.2	37.2	37.2				37.2
Debt Service								
General Funds	19.9	16.4	16.4	17.9				17.9
Appropriated S/F								
Non-Appropriated S/F								
	19.9	16.4	16.4	17.9				17.9
Insecticides								
General Funds	240.2	364.9	364.9	364.9				364.9
Appropriated S/F								
Non-Appropriated S/F								
	240.2	364.9	364.9	364.9				364.9
Northern Delaware Wetlands								
General Funds								
Appropriated S/F	0.3	277.5	277.5	277.5				277.5
Non-Appropriated S/F								
	0.3	277.5	277.5	277.5				277.5
TOTAL								
General Funds	1,253.4	1,458.2	1,493.7	1,510.8				1,510.8
Appropriated S/F	4.3	325.0	325.0	325.0				325.0
Non-Appropriated S/F	30.5	270.8	270.8	270.8				270.8
	1,288.2	2,054.0	2,089.5	2,106.6				2,106.6

**NATURAL RESOURCES
FISH & WILDLIFE
MOSQUITO CONTROL
INTERNAL PROGRAM UNIT SUMMARY**

40-05-04								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
IPU REVENUES								
General Funds	2.1							
Appropriated S/F	6.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F	167.8	270.8	270.8	270.8				270.8
	<u>176.1</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**NATURAL RESOURCES
FISH & WILDLIFE
DOG CONTROL
INTERNAL PROGRAM UNIT SUMMARY**

40-05-05								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Contractual Services								
General Funds	581.9	581.9	581.9	581.9				581.9
Appropriated S/F	141.0	129.5	129.5	129.5				129.5
Non-Appropriated S/F	8.1							
	<u>731.0</u>	<u>711.4</u>	<u>711.4</u>	<u>711.4</u>				<u>711.4</u>
TOTAL								
General Funds	581.9	581.9	581.9	581.9				581.9
Appropriated S/F	141.0	129.5	129.5	129.5				129.5
Non-Appropriated S/F	8.1							
	<u>731.0</u>	<u>711.4</u>	<u>711.4</u>	<u>711.4</u>				<u>711.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	216.4	131.5	131.5	131.5				131.5
Non-Appropriated S/F	8.3	14.9	14.9	14.9				14.9
	<u>224.7</u>	<u>146.4</u>	<u>146.4</u>	<u>146.4</u>				<u>146.4</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**NATURAL RESOURCES
FISH & WILDLIFE
FISH & WILDLIFE ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-05-06								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,304.8	1,359.7	1,517.1	1,490.2			43.8	1,534.0
Appropriated S/F	83.6	82.1	82.1	85.3				85.3
Non-Appropriated S/F	151.2	147.7	147.7	147.7				147.7
	1,539.6	1,589.5	1,746.9	1,723.2			43.8	1,767.0
Travel								
General Funds	5.5	5.4	5.4	5.4				5.4
Appropriated S/F	0.8	0.9	0.9	0.9				0.9
Non-Appropriated S/F	14.2	5.5	5.5	5.5				5.5
	20.5	11.8	11.8	11.8				11.8
Contractual Services								
General Funds	57.6	56.6	56.6	56.6				56.6
Appropriated S/F	94.4	84.5	84.5	84.5				84.5
Non-Appropriated S/F	136.6	74.3	74.3	74.3				74.3
	288.6	215.4	215.4	215.4				215.4
Energy								
General Funds	3.4	4.1	4.1	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F	0.1							
	3.5	4.1	4.1	4.3				4.3
Supplies and Materials								
General Funds	55.8	56.6	56.6	56.6				56.6
Appropriated S/F	37.0	33.4	33.4	33.4				33.4
Non-Appropriated S/F	43.5	38.5	38.5	38.5				38.5
	136.3	128.5	128.5	128.5				128.5
Capital Outlay								
General Funds								
Appropriated S/F	184.2	443.6	443.6	443.6				443.6
Non-Appropriated S/F	25.8	57.5	57.5	57.5				57.5
	210.0	501.1	501.1	501.1				501.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.8	2.0	2.0	2.0				2.0
	1.8	2.0	2.0	2.0				2.0
TOTAL								
General Funds	1,427.1	1,482.4	1,639.8	1,613.1			43.8	1,656.9
Appropriated S/F	400.0	644.5	644.5	647.7				647.7
Non-Appropriated S/F	373.2	325.5	325.5	325.5				325.5
	2,200.3	2,452.4	2,609.8	2,586.3			43.8	2,630.1
IPU REVENUES								
General Funds	288.8	286.0	286.0	286.0				286.0
Appropriated S/F	416.8	367.6	367.6	367.6				367.6
Non-Appropriated S/F	358.1	486.9	486.9	486.9				486.9
	1,063.7	1,140.5	1,140.5	1,140.5				1,140.5
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				27.0
Appropriated S/F	2.4	2.4	2.4	2.4				2.4
Non-Appropriated S/F	3.6	3.6	3.6	3.6				3.6
	33.0	33.0	33.0	33.0				33.0

NATURAL RESOURCES
FISH & WILDLIFE
FISH & WILDLIFE ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-05-06

	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$107.5 in personnel costs for the competency based pay program for enforcement officers.

* Recommend enhancement of \$43.8 in personnel costs for the competency based pay program for enforcement officers.

**NATURAL RESOURCES
PARKS & RECREATION
APPROPRIATION UNIT SUMMARY**

40-06-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Management/Support-Parks								
General Funds	11.0	11.0	11.0	11.0	693.5	474.4	495.1	504.5
Appropriated S/F	1.0	1.0	1.0	1.0	87.9	131.6	131.6	135.4
Non-Appropriated S/F					6.5			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>787.9</u>	<u>606.0</u>	<u>626.7</u>	<u>639.9</u>
Operations/Maintenance-Parks								
General Funds	43.5	46.5	46.5	46.5	5,354.7	4,027.7	4,241.1	4,190.1
Appropriated S/F	45.5	46.5	46.5	46.5	5,167.0	5,650.9	5,889.9	5,941.9
Non-Appropriated S/F					0.6			
	<u>89.0</u>	<u>93.0</u>	<u>93.0</u>	<u>93.0</u>	<u>10,522.3</u>	<u>9,678.6</u>	<u>10,131.0</u>	<u>10,132.0</u>
Cultural & Recreational Svcs								
General Funds	9.0	9.0	9.0	9.0	529.5	496.2	509.9	505.4
Appropriated S/F	8.0	8.0	8.0	8.0	699.4	940.8	1,001.3	1,011.3
Non-Appropriated S/F	1.0	1.0			91.3	101.5		
	<u>18.0</u>	<u>18.0</u>	<u>17.0</u>	<u>17.0</u>	<u>1,320.2</u>	<u>1,538.5</u>	<u>1,511.2</u>	<u>1,516.7</u>
Preservation & Development								
General Funds	15.0	15.0	15.0	15.0	2,811.8	2,318.9	2,343.4	2,074.5
Appropriated S/F	5.0	5.0	5.0	5.0	277.4	654.6	654.6	661.1
Non-Appropriated S/F					32,494.1	7,215.1	7,215.1	7,215.1
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>35,583.3</u>	<u>10,188.6</u>	<u>10,213.1</u>	<u>9,950.7</u>
Wilmington State Parks								
General Funds	23.0	23.0	23.0	23.0	1,589.0	2,003.2	2,072.5	2,033.6
Appropriated S/F	1.0	2.0	2.0	2.0	27.1	78.5	78.5	130.2
Non-Appropriated S/F								
	<u>24.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>1,616.1</u>	<u>2,081.7</u>	<u>2,151.0</u>	<u>2,163.8</u>
TOTAL								
General Funds	101.5	104.5	104.5	104.5	10,978.5	9,320.4	9,662.0	9,308.1
Appropriated S/F	60.5	62.5	62.5	62.5	6,258.8	7,456.4	7,755.9	7,879.9
Non-Appropriated S/F	1.0	1.0			32,592.5	7,316.6	7,215.1	7,215.1
	<u>163.0</u>	<u>168.0</u>	<u>167.0</u>	<u>167.0</u>	<u>49,829.8</u>	<u>24,093.4</u>	<u>24,633.0</u>	<u>24,403.1</u>

**NATURAL RESOURCES
PARKS & RECREATION
MANAGEMENT/SUPPORT-PARKS
INTERNAL PROGRAM UNIT SUMMARY**

40-06-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	468.1	462.9	483.6	493.0				493.0
Appropriated S/F	34.6	63.5	63.5	67.3				67.3
Non-Appropriated S/F								
	502.7	526.4	547.1	560.3				560.3
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	1.9	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	2.9	3.0	3.0	3.0				3.0
Contractual Services								
General Funds	55.6	6.5	6.5	6.5				6.5
Appropriated S/F	34.2	38.3	38.3	38.3				38.3
Non-Appropriated S/F	6.5							
	96.3	44.8	44.8	44.8				44.8
Supplies and Materials								
General Funds	11.2	4.0	4.0	4.0				4.0
Appropriated S/F	16.6	24.1	24.1	24.1				24.1
Non-Appropriated S/F								
	27.8	28.1	28.1	28.1				28.1
Capital Outlay								
General Funds	137.9							
Appropriated S/F	0.6	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	138.5	3.7	3.7	3.7				3.7
One-Time								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
Cars and Wagons								
General Funds	19.5							
Appropriated S/F								
Non-Appropriated S/F								
	19.5							
TOTAL								
General Funds	693.5	474.4	495.1	504.5				504.5
Appropriated S/F	87.9	131.6	131.6	135.4				135.4
Non-Appropriated S/F	6.5							
	787.9	606.0	626.7	639.9				639.9
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	61.5		43.0				43.0	43.0
Non-Appropriated S/F	4.1							
	65.7		43.0				43.0	43.0
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				12.0

NATURAL RESOURCES
PARKS & RECREATION
MANAGEMENT/SUPPORT-PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-01								
	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**NATURAL RESOURCES
PARKS & RECREATION
OPERATIONS/MAINTENANCE-PARKS
INTERNAL PROGRAM UNIT SUMMARY**

40-06-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	2,048.3	2,076.9	2,290.3	2,280.6			38.6	2,319.2
Appropriated S/F	2,827.8	3,109.9	3,258.0	3,161.9			148.1	3,310.0
Non-Appropriated S/F								
	<u>4,876.1</u>	<u>5,186.8</u>	<u>5,548.3</u>	<u>5,442.5</u>			<u>186.7</u>	<u>5,629.2</u>
Travel								
General Funds								
Appropriated S/F	8.0	9.7	9.7	9.7				9.7
Non-Appropriated S/F								
	<u>8.0</u>	<u>9.7</u>	<u>9.7</u>	<u>9.7</u>				<u>9.7</u>
Contractual Services								
General Funds	31.0	82.7	82.7	82.7				82.7
Appropriated S/F	795.8	717.0	812.5	717.0			95.5	812.5
Non-Appropriated S/F	0.6							
	<u>827.4</u>	<u>799.7</u>	<u>895.2</u>	<u>799.7</u>			<u>95.5</u>	<u>895.2</u>
Energy								
General Funds	285.9	334.6	334.6	315.7				315.7
Appropriated S/F	1.3	20.9	20.9	20.9				20.9
Non-Appropriated S/F								
	<u>287.2</u>	<u>355.5</u>	<u>355.5</u>	<u>336.6</u>				<u>336.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	704.1	627.2	627.2	627.2				627.2
Non-Appropriated S/F								
	<u>704.1</u>	<u>627.2</u>	<u>627.2</u>	<u>627.2</u>				<u>627.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	224.8	297.7	293.1	297.7			-4.6	293.1
Non-Appropriated S/F								
	<u>224.8</u>	<u>297.7</u>	<u>293.1</u>	<u>297.7</u>			<u>-4.6</u>	<u>293.1</u>
Debt Service								
General Funds	1,071.1	1,533.5	1,533.5	1,472.5				1,472.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,071.1</u>	<u>1,533.5</u>	<u>1,533.5</u>	<u>1,472.5</u>				<u>1,472.5</u>
Other Items								
General Funds	1,918.4							
Appropriated S/F	19.3	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>1,937.7</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Petty Cash								
General Funds								
Appropriated S/F	1.7	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<u>1.7</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Travel Advance								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

**NATURAL RESOURCES
PARKS & RECREATION
OPERATIONS/MAINTENANCE-PARKS
INTERNAL PROGRAM UNIT SUMMARY**

40-06-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Revenue Refunds								
General Funds								
Appropriated S/F	11.2	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	11.2	20.0	20.0	20.0				20.0
Killen's Pond Cabin								
General Funds								
Appropriated S/F	9.5	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	9.5	65.0	65.0	65.0				65.0
Figure 8 Barn								
General Funds								
Appropriated S/F	10.6	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	10.6	25.0	25.0	25.0				25.0
Marina								
General Funds								
Appropriated S/F	294.9	440.0	440.0	440.0				440.0
Non-Appropriated S/F								
	294.9	440.0	440.0	440.0				440.0
Housing								
General Funds								
Appropriated S/F	66.8	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	66.8	70.0	70.0	70.0				70.0
KP Water Park								
General Funds								
Appropriated S/F	159.3	160.0	160.0	160.0				160.0
Non-Appropriated S/F								
	159.3	160.0	160.0	160.0				160.0
Mansion								
General Funds								
Appropriated S/F	13.9							
Non-Appropriated S/F								
	13.9							
Cauffiel								
General Funds								
Appropriated S/F	0.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	0.6	5.0	5.0	5.0				5.0
Biden Center								
General Funds								
Appropriated S/F	17.4	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	17.4	40.0	40.0	40.0				40.0
TOTAL								
General Funds	5,354.7	4,027.7	4,241.1	4,151.5			38.6	4,190.1
Appropriated S/F	5,167.0	5,650.9	5,889.9	5,702.9			239.0	5,941.9
Non-Appropriated S/F	0.6							
	10,522.3	9,678.6	10,131.0	9,854.4			277.6	10,132.0

**NATURAL RESOURCES
PARKS & RECREATION
OPERATIONS/MAINTENANCE-PARKS
INTERNAL PROGRAM UNIT SUMMARY**

40-06-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5,673.5	6,274.4	6,614.4	6,274.4	340.0			6,614.4
Non-Appropriated S/F	0.9							
	<u>5,674.4</u>	<u>6,274.4</u>	<u>6,614.4</u>	<u>6,274.4</u>	<u>340.0</u>			<u>6,614.4</u>
POSITIONS								
General Funds	43.5	46.5	46.5	46.5				46.5
Appropriated S/F	45.5	46.5	46.5	46.5				46.5
Non-Appropriated S/F								
	<u>89.0</u>	<u>93.0</u>	<u>93.0</u>	<u>93.0</u>				<u>93.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include \$12.3 to annualize 2.0 FTEs and \$94.7 in personnel costs for the competency based pay program for enforcement officers.
- * Recommend enhancement of \$38.6 in personnel costs and \$9.7 ASF in personnel costs for the competency based pay program for enforcement officers.
- * Recommend enhancement of \$138.4 ASF in personnel costs for casual and seasonal employee pay increases.
- * Recommend enhancement of \$95.5 ASF for contractual service for technology upgrades, fee increases, lease space and grounds repair; recommend (\$4.6) ASF in capital outlay to reflect actual expenditures.

**NATURAL RESOURCES
PARKS & RECREATION
CULTURAL & RECREATIONAL SVCS
INTERNAL PROGRAM UNIT SUMMARY**

40-06-03								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	420.1	429.7	443.4	448.9				448.9
Appropriated S/F	411.7	557.8	557.8	567.8				567.8
Non-Appropriated S/F	79.7	86.0		86.0		-86.0		
	911.5	1,073.5	1,001.2	1,102.7		-86.0		1,016.7
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F	4.5	6.1	6.6	6.1			0.5	6.6
Non-Appropriated S/F		1.5		1.5		-1.5		
	4.7	7.8	6.8	7.8		-1.5	0.5	6.8
Contractual Services								
General Funds	43.1	38.3	38.3	38.3				38.3
Appropriated S/F	151.6	146.7	176.7	146.7			30.0	176.7
Non-Appropriated S/F	8.3	10.0		10.0		-10.0		
	203.0	195.0	215.0	195.0		-10.0	30.0	215.0
Supplies and Materials								
General Funds	17.8	18.0	18.0	18.0				18.0
Appropriated S/F	53.1	73.3	73.3	73.3				73.3
Non-Appropriated S/F	1.5	4.0		4.0		-4.0		
	72.4	95.3	91.3	95.3		-4.0		91.3
Capital Outlay								
General Funds								
Appropriated S/F	33.8	33.9	48.9	33.9			15.0	48.9
Non-Appropriated S/F								
	33.8	33.9	48.9	33.9			15.0	48.9
One-Time								
General Funds	43.4							
Appropriated S/F								
Non-Appropriated S/F								
	43.4							
Other Items								
General Funds								
Appropriated S/F	7.3							
Non-Appropriated S/F	1.8							
	9.1							
Education Trans Scholar								
General Funds								
Appropriated S/F	1.2							
Non-Appropriated S/F								
	1.2							
Cultural Heritage Leaflets								
General Funds								
Appropriated S/F	0.9							
Non-Appropriated S/F								
	0.9							
Show Mobile								
General Funds	4.9	10.0	10.0					
Appropriated S/F								
Non-Appropriated S/F								
	4.9	10.0	10.0					

**NATURAL RESOURCES
PARKS & RECREATION
CULTURAL & RECREATIONAL SVCS
INTERNAL PROGRAM UNIT SUMMARY**

40-06-03								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Mason-Dixon Interp.								
General Funds								
Appropriated S/F	2.2							
Non-Appropriated S/F								
	<u>2.2</u>							
Revenue - Refunds								
General Funds								
Appropriated S/F	0.7	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>0.7</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
REECH Program								
General Funds								
Appropriated S/F	2.9	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>2.9</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Folk Life Program								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Heritage Program								
General Funds								
Appropriated S/F	28.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>28.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Civil War Shop								
General Funds								
Appropriated S/F	1.5	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>1.5</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Motor Coach Tours								
General Funds								
Appropriated S/F			15.0				15.0	15.0
Non-Appropriated S/F								
			<u>15.0</u>				<u>15.0</u>	<u>15.0</u>
TOTAL								
General Funds	529.5	496.2	509.9	505.4				505.4
Appropriated S/F	699.4	940.8	1,001.3	950.8			60.5	1,011.3
Non-Appropriated S/F	91.3	101.5		101.5		-101.5		
	<u>1,320.2</u>	<u>1,538.5</u>	<u>1,511.2</u>	<u>1,557.7</u>		<u>-101.5</u>	<u>60.5</u>	<u>1,516.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	671.3	586.0	649.0	586.0	63.0			649.0
Non-Appropriated S/F	166.2							
	<u>837.5</u>	<u>586.0</u>	<u>649.0</u>	<u>586.0</u>	<u>63.0</u>			<u>649.0</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	1.0	1.0		1.0		-1.0		
	<u>18.0</u>	<u>18.0</u>	<u>17.0</u>	<u>18.0</u>		<u>-1.0</u>		<u>17.0</u>

NATURAL RESOURCES
PARKS & RECREATION
CULTURAL & RECREATIONAL SVCS
INTERNAL PROGRAM UNIT SUMMARY

40-06-03								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment includes (\$10.0) in the Showmobile program to reflect the cessation of the program.
- * Recommend structural change transferring (1.0) NSF FTE Nature Center Manager to the Delaware Coastal Management Section (40-07-05) to reflect prior action by the Delaware State Clearinghouse Committee.
- * Recommend enhancements of \$0.5 ASF for travel, \$30.0 ASF for contractual services, \$15.0 ASF for capital outlay and \$15.0 ASF for the Motor Coach Tours program, all to reflect actual expenditures.

**NATURAL RESOURCES
PARKS & RECREATION
PRESERVATION & DEVELOPMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-06-04

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	668.0	665.1	689.6	697.4				697.4
Appropriated S/F	24.2	242.7	242.7	249.2				249.2
Non-Appropriated S/F	182.0							
	874.2	907.8	932.3	946.6				946.6
Travel								
General Funds								
Appropriated S/F	9.4	9.5	9.5	9.5				9.5
Non-Appropriated S/F	5.7	1.2	1.2	1.2				1.2
	15.1	10.7	10.7	10.7				10.7
Contractual Services								
General Funds	23.2	23.4	23.4	23.4				23.4
Appropriated S/F	127.9	103.5	103.5	103.5				103.5
Non-Appropriated S/F	1,250.9	120.5	120.5	120.5				120.5
	1,402.0	247.4	247.4	247.4				247.4
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	0.2							
Supplies and Materials								
General Funds	8.1	8.2	8.2	8.2				8.2
Appropriated S/F	13.4	28.5	28.5	28.5				28.5
Non-Appropriated S/F	149.1	12.4	12.4	12.4				12.4
	170.6	49.1	49.1	49.1				49.1
Capital Outlay								
General Funds								
Appropriated S/F	43.1	45.4	45.4	45.4				45.4
Non-Appropriated S/F	30,435.1	6,081.0	6,081.0	6,081.0				6,081.0
	30,478.2	6,126.4	6,126.4	6,126.4				6,126.4
Debt Service								
General Funds	1,715.2	1,529.9	1,529.9	1,253.2				1,253.2
Appropriated S/F								
Non-Appropriated S/F								
	1,715.2	1,529.9	1,529.9	1,253.2				1,253.2
One-Time								
General Funds	149.6							
Appropriated S/F								
Non-Appropriated S/F								
	149.6							
Other Items								
General Funds	247.7							
Appropriated S/F	12.4							
Non-Appropriated S/F	471.1	1,000.0	1,000.0	1,000.0				1,000.0
	731.2	1,000.0	1,000.0	1,000.0				1,000.0
Greenway Festival								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F								
	0.1							

**NATURAL RESOURCES
PARKS & RECREATION
PRESERVATION & DEVELOPMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-06-04								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
ASSAWOMAN								
General Funds								
Appropriated S/F	7.7	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>7.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Fox Point								
General Funds								
Appropriated S/F	0.3	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>0.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Resource Planning								
General Funds								
Appropriated S/F	30.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Survey Crew								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Construction Inspectors								
General Funds								
Appropriated S/F	8.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>8.9</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
GIS Support								
General Funds								
Appropriated S/F		75.0	75.0	75.0				75.0
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
State Park Partnership								
General Funds		92.3	92.3	92.3				92.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>92.3</u>	<u>92.3</u>	<u>92.3</u>				<u>92.3</u>
TOTAL								
General Funds	2,811.8	2,318.9	2,343.4	2,074.5				2,074.5
Appropriated S/F	277.4	654.6	654.6	661.1				661.1
Non-Appropriated S/F	32,494.1	7,215.1	7,215.1	7,215.1				7,215.1
	<u>35,583.3</u>	<u>10,188.6</u>	<u>10,213.1</u>	<u>9,950.7</u>				<u>9,950.7</u>
IPU REVENUES								
General Funds	0.7							
Appropriated S/F	214.2	530.0	530.0	530.0				530.0
Non-Appropriated S/F	40,586.9	7,500.0	7,500.0	7,500.0				7,500.0
	<u>40,801.8</u>	<u>8,030.0</u>	<u>8,030.0</u>	<u>8,030.0</u>				<u>8,030.0</u>
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

NATURAL RESOURCES
PARKS & RECREATION
PRESERVATION & DEVELOPMENT
INTERNAL PROGRAM UNIT SUMMARY

40-06-04

	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**NATURAL RESOURCES
PARKS & RECREATION
WILMINGTON STATE PARKS
INTERNAL PROGRAM UNIT SUMMARY**

40-06-05								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	820.0	974.5	1,043.8	1,049.5			6.2	1,055.7
Appropriated S/F	21.5	46.5	46.5	48.2				48.2
Non-Appropriated S/F								
	841.5	1,021.0	1,090.3	1,097.7			6.2	1,103.9
Travel								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	3.9	4.0	4.0	4.0				4.0
Contractual Services								
General Funds	457.4	650.0	650.0	650.0		-50.0		600.0
Appropriated S/F	0.6	22.0	22.0	22.0		50.0		72.0
Non-Appropriated S/F								
	458.0	672.0	672.0	672.0				672.0
Energy								
General Funds	29.7	36.5	36.5	35.7				35.7
Appropriated S/F								
Non-Appropriated S/F								
	29.7	36.5	36.5	35.7				35.7
Supplies and Materials								
General Funds	278.0	338.2	338.2	338.2				338.2
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	283.0	343.2	343.2	343.2				343.2
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0
TOTAL								
General Funds	1,589.0	2,003.2	2,072.5	2,077.4		-50.0	6.2	2,033.6
Appropriated S/F	27.1	78.5	78.5	80.2		50.0		130.2
Non-Appropriated S/F								
	1,616.1	2,081.7	2,151.0	2,157.6			6.2	2,163.8
IPU REVENUES								
General Funds								
Appropriated S/F	79.5	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	79.5	90.0	90.0	90.0				90.0
POSITIONS								
General Funds	23.0	23.0	23.0	23.0				23.0
Appropriated S/F	1.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	24.0	25.0	25.0	25.0				25.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$15.2 in personnel costs for the competency based pay program for enforcement officers.

NATURAL RESOURCES
PARKS & RECREATION
WILMINGTON STATE PARKS
INTERNAL PROGRAM UNIT SUMMARY

40-06-05								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

* Recommend structural change of \$50.0 ASF for contractual services and (\$50.0) for contractual services.

* Recommend enhancement of \$6.2 in personnel costs for the competency based pay program for enforcement officers.

**NATURAL RESOURCES
SOIL & WATER CONSERVATION
APPROPRIATION UNIT SUMMARY**

40-07-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Management/Support - Soil								
General Funds	4.5	4.5	4.5	4.5	335.9	339.3	345.4	344.5
Appropriated S/F					114.2	95.1	95.1	95.1
Non-Appropriated S/F	1.5	1.5	1.5	1.5	75.8	46.0	46.0	46.0
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>525.9</u>	<u>480.4</u>	<u>486.5</u>	<u>485.6</u>
Drainage								
General Funds	9.0	9.0	9.0	9.0	3,233.6	1,668.0	1,681.1	1,672.0
Appropriated S/F								
Non-Appropriated S/F					4,217.7	244.4	244.4	244.4
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>7,451.3</u>	<u>1,912.4</u>	<u>1,925.5</u>	<u>1,916.4</u>
Shoreline & Waterway Mgmt								
General Funds	26.2	26.2	26.2	26.2	2,949.7	1,873.5	1,941.1	1,933.2
Appropriated S/F					4,799.6	2,769.5	2,769.5	2,769.5
Non-Appropriated S/F	1.8	1.8	1.8	1.8	123.0	129.2	129.2	129.2
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>7,872.3</u>	<u>4,772.2</u>	<u>4,839.8</u>	<u>4,831.9</u>
District Operations								
General Funds	7.0	7.0	7.0	7.0	2,065.7	1,014.2	1,280.1	1,042.2
Appropriated S/F		1.0	2.0	2.0	36.8	50.2	99.2	110.9
Non-Appropriated S/F	2.0	2.0	2.0	2.0	933.0	787.9	1,503.4	1,503.4
	<u>9.0</u>	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>3,035.5</u>	<u>1,852.3</u>	<u>2,882.7</u>	<u>2,656.5</u>
Delaware Coastal Management								
General Funds			1.0		4.1	6.5	49.8	5.9
Appropriated S/F						10.0	10.0	10.0
Non-Appropriated S/F	10.0	10.0	10.0	11.0	1,805.7	966.4	1,033.3	1,033.3
	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,809.8</u>	<u>982.9</u>	<u>1,093.1</u>	<u>1,049.2</u>
TOTAL								
General Funds	46.7	46.7	47.7	46.7	8,589.0	4,901.5	5,297.5	4,997.8
Appropriated S/F		1.0	2.0	2.0	4,950.6	2,924.8	2,973.8	2,985.5
Non-Appropriated S/F	15.3	15.3	15.3	16.3	7,155.2	2,173.9	2,956.3	2,956.3
	<u>62.0</u>	<u>63.0</u>	<u>65.0</u>	<u>65.0</u>	<u>20,694.8</u>	<u>10,000.2</u>	<u>11,227.6</u>	<u>10,939.6</u>

**NATURAL RESOURCES
SOIL & WATER CONSERVATION
MANAGEMENT & SUPPORT-SOIL
INTERNAL PROGRAM UNIT SUMMARY**

40-07-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	271.5	282.2	288.3	294.4				294.4
Appropriated S/F								
Non-Appropriated S/F	47.3	46.0	46.0	46.0				46.0
	318.8	328.2	334.3	340.4				340.4
Travel								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	0.9	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	10.4	6.4	6.4	6.4				6.4
Appropriated S/F	69.0	95.1	95.1	95.1				95.1
Non-Appropriated S/F	20.2							
	99.6	101.5	101.5	101.5				101.5
Supplies and Materials								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	0.7	0.7	0.7	0.7				0.7
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.3							
	8.3							
Debt Service								
General Funds	52.4	49.0	49.0	42.0				42.0
Appropriated S/F								
Non-Appropriated S/F	52.4	49.0	49.0	42.0				42.0
Other Items								
General Funds								
Appropriated S/F	45.2							
Non-Appropriated S/F	45.2							
TOTAL								
General Funds	335.9	339.3	345.4	344.5				344.5
Appropriated S/F	114.2	95.1	95.1	95.1				95.1
Non-Appropriated S/F	75.8	46.0	46.0	46.0				46.0
	525.9	480.4	486.5	485.6				485.6
IPU REVENUES								
General Funds								
Appropriated S/F	49.5	95.1	95.1	95.1				95.1
Non-Appropriated S/F	49.3	47.0	47.0	47.0				47.0
	98.8	142.1	142.1	142.1				142.1
POSITIONS								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	1.5	1.5	1.5	1.5				1.5
	6.0	6.0	6.0	6.0				6.0

NATURAL RESOURCES
SOIL & WATER CONSERVATION
MANAGEMENT & SUPPORT-SOIL
INTERNAL PROGRAM UNIT SUMMARY

40-07-01

	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**NATURAL RESOURCES
SOIL & WATER CONSERVATION
DRAINAGE
INTERNAL PROGRAM UNIT SUMMARY**

40-07-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	530.6	553.7	566.8	574.9				574.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>530.6</u>	<u>553.7</u>	<u>566.8</u>	<u>574.9</u>				<u>574.9</u>
Travel								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>							
	6.9	0.9	0.9	0.9				0.9
Contractual Services								
General Funds	301.4	300.1	300.1	300.1				300.1
Appropriated S/F								
Non-Appropriated S/F	<u>4,209.7</u>	<u>244.4</u>	<u>244.4</u>	<u>244.4</u>				<u>244.4</u>
	4,511.1	544.5	544.5	544.5				544.5
Energy								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Supplies and Materials								
General Funds	78.6	79.0	79.0	79.0				79.0
Appropriated S/F								
Non-Appropriated S/F	<u>2.0</u>							
	80.6	79.0	79.0	79.0				79.0
Debt Service								
General Funds	538.6	508.5	508.5	491.3				491.3
Appropriated S/F								
Non-Appropriated S/F	<u>538.6</u>	<u>508.5</u>	<u>508.5</u>	<u>491.3</u>				<u>491.3</u>
Other Items								
General Funds	1,557.7							
Appropriated S/F								
Non-Appropriated S/F	<u>1,557.7</u>							
Tax Ditches								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
TOTAL								
General Funds	3,233.6	1,668.0	1,681.1	1,672.0				1,672.0
Appropriated S/F								
Non-Appropriated S/F	<u>4,217.7</u>	<u>244.4</u>	<u>244.4</u>	<u>244.4</u>				<u>244.4</u>
	7,451.3	1,912.4	1,925.5	1,916.4				1,916.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8,116.9</u>	<u>244.4</u>	<u>244.4</u>	<u>244.4</u>				<u>244.4</u>
	8,116.9	244.4	244.4	244.4				244.4

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DRAINAGE
INTERNAL PROGRAM UNIT SUMMARY

40-07-02

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**NATURAL RESOURCES
SOIL & WATER CONSERVATION
SHORELINE & WATERWAY MGMT
INTERNAL PROGRAM UNIT SUMMARY**

40-07-03								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	990.5	1,077.1	1,144.7	1,161.0				1,161.0
Appropriated S/F		7.6	7.6	7.6				7.6
Non-Appropriated S/F	68.8	62.4	62.4	62.4				62.4
	1,059.3	1,147.1	1,214.7	1,231.0				1,231.0
Travel								
General Funds	1.2	1.2	1.2	1.2				1.2
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.2	2.5	2.5	2.5				2.5
	3.4	5.7	5.7	5.7				5.7
Contractual Services								
General Funds	80.8	78.9	78.9	78.9				78.9
Appropriated S/F	702.9	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	39.9	47.9	47.9	47.9				47.9
	823.6	1,126.8	1,126.8	1,126.8				1,126.8
Energy								
General Funds	4.5	6.2	6.2	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F	0.4							
	4.9	6.2	6.2	6.1				6.1
Supplies and Materials								
General Funds	115.2	115.3	115.3	115.3				115.3
Appropriated S/F	55.4	24.9	24.9	24.9				24.9
Non-Appropriated S/F	11.7	16.4	16.4	16.4				16.4
	182.3	156.6	156.6	156.6				156.6
Capital Outlay								
General Funds								
Appropriated S/F	10.1	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	10.1	35.0	35.0	35.0				35.0
Debt Service								
General Funds	292.7	274.8	274.8	250.7				250.7
Appropriated S/F								
Non-Appropriated S/F								
	292.7	274.8	274.8	250.7				250.7
Other Items								
General Funds	1,234.2							
Appropriated S/F								
Non-Appropriated S/F								
	1,234.2							
New Castle County Dredge								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	225.0	225.0	225.0	225.0				225.0
Beach Erosion Control Program								
General Funds								
Appropriated S/F	3,975.6	1,700.0	1,700.0	1,700.0				1,700.0
Non-Appropriated S/F								
	3,975.6	1,700.0	1,700.0	1,700.0				1,700.0

**NATURAL RESOURCES
SOIL & WATER CONSERVATION
SHORELINE & WATERWAY MGMT
INTERNAL PROGRAM UNIT SUMMARY**

40-07-03								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Sand Bypass System								
General Funds	5.6	95.0	95.0	95.0				95.0
Appropriated S/F	55.6							
Non-Appropriated S/F								
	<u>61.2</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
TOTAL								
General Funds	2,949.7	1,873.5	1,941.1	1,933.2				1,933.2
Appropriated S/F	4,799.6	2,769.5	2,769.5	2,769.5				2,769.5
Non-Appropriated S/F	123.0	129.2	129.2	129.2				129.2
	<u>7,872.3</u>	<u>4,772.2</u>	<u>4,839.8</u>	<u>4,831.9</u>				<u>4,831.9</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	1,565.2	2,769.5	2,769.5	2,769.5				2,769.5
Non-Appropriated S/F	134.8	129.2	129.2	129.2				129.2
	<u>1,700.2</u>	<u>2,898.7</u>	<u>2,898.7</u>	<u>2,898.7</u>				<u>2,898.7</u>
POSITIONS								
General Funds	26.2	26.2	26.2	26.2				26.2
Appropriated S/F								
Non-Appropriated S/F	1.8	1.8	1.8	1.8				1.8
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**NATURAL RESOURCES
SOIL & WATER CONSERVATION
DISTRICT OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

40-07-04

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	436.5	493.4	504.3	509.6				509.6
Appropriated S/F		30.2	79.2	31.9			49.0	80.9
Non-Appropriated S/F	82.6	95.5	95.5	95.5				95.5
	519.1	619.1	679.0	637.0			49.0	686.0
Travel								
General Funds	2.7	2.8	2.8	2.8				2.8
Appropriated S/F	1.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	4.4	9.3	9.3	9.3				9.3
	8.1	15.1	15.1	15.1				15.1
Contractual Services								
General Funds	314.9	439.5	684.5	439.5			15.0	454.5
Appropriated S/F	18.3	3.9	3.9	3.9				3.9
Non-Appropriated S/F	801.1	671.8	1,387.3	671.8			715.5	1,387.3
	1,134.3	1,115.2	2,075.7	1,115.2			730.5	1,845.7
Supplies and Materials								
General Funds	6.7	6.6	16.6	6.6				6.6
Appropriated S/F	7.2	9.1	9.1	9.1			10.0	19.1
Non-Appropriated S/F	41.4	11.3	11.3	11.3				11.3
	55.3	27.0	37.0	27.0			10.0	37.0
Capital Outlay								
General Funds								
Appropriated S/F	10.3	4.0	4.0	4.0				4.0
Non-Appropriated S/F	3.8							
	14.1	4.0	4.0	4.0				4.0
Debt Service								
General Funds	79.9	71.9	71.9	68.7				68.7
Appropriated S/F								
Non-Appropriated S/F								
	79.9	71.9	71.9	68.7				68.7
One-Time								
General Funds	25.0							
Appropriated S/F								
Non-Appropriated S/F								
	25.0							
Other Items								
General Funds	1,200.0							
Appropriated S/F								
Non-Appropriated S/F	-0.3							
	1,199.7							
TOTAL								
General Funds	2,065.7	1,014.2	1,280.1	1,027.2			15.0	1,042.2
Appropriated S/F	36.8	50.2	99.2	51.9			59.0	110.9
Non-Appropriated S/F	933.0	787.9	1,503.4	787.9			715.5	1,503.4
	3,035.5	1,852.3	2,882.7	1,867.0			789.5	2,656.5
IPU REVENUES								
General Funds								
Appropriated S/F	55.9	50.0	99.2	50.0			49.2	99.2
Non-Appropriated S/F	1,537.2	787.9	1,503.4	787.9			715.5	1,503.4
	1,593.1	837.9	1,602.6	837.9			764.7	1,602.6

**NATURAL RESOURCES
SOIL & WATER CONSERVATION
DISTRICT OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

40-07-04								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F		1.0	2.0	1.0		1.0		2.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	9.0	10.0	11.0	10.0		1.0		11.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring 1.0 ASF FTE from the Division of Water Resources, Watershed Assessment Section (40-08-07), and an enhancement of \$49.0 ASF to support the National Pollution Discharge Elimination System program.

* Recommend \$15.0 for contractual services and \$10.0 ASF for supplies and materials to support the National Pollution Discharge Elimination System program. Do not recommend an additional \$10.0 for supplies and materials for this program.

* Do not recommend enhancement of \$230.0 for contractual services to convert nutrient management planners in the Conservation Districts from non appropriated special funds to General Funds.

**NATURAL RESOURCES
SOIL & WATER CONSERVATION
DELAWARE COASTAL MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-07-05								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds			43.3					
Appropriated S/F								
Non-Appropriated S/F	377.0	422.4	446.0	422.4		66.9	-43.3	446.0
	377.0	422.4	489.3	422.4		66.9	-43.3	446.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21.9	13.4	13.4	13.4				13.4
	21.9	13.4	13.4	13.4				13.4
Contractual Services								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	485.6	497.4	517.4	497.4			20.0	517.4
	485.6	507.4	527.4	507.4			20.0	527.4
Energy								
General Funds	4.1	6.5	6.5	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	0.1							
	4.2	6.5	6.5	5.9				5.9
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	48.9	18.2	41.5	18.2			23.3	41.5
	48.9	18.2	41.5	18.2			23.3	41.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	872.2	15.0	15.0	15.0				15.0
	872.2	15.0	15.0	15.0				15.0
TOTAL								
General Funds	4.1	6.5	49.8	5.9				5.9
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,805.7	966.4	1,033.3	966.4		66.9		1,033.3
	1,809.8	982.9	1,093.1	982.3		66.9		1,049.2
IPU REVENUES								
General Funds								
Appropriated S/F	4.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,824.4	966.4	1,033.3	966.4			66.9	1,033.3
	1,829.2	976.4	1,043.3	976.4			66.9	1,043.3
POSITIONS								
General Funds			1.0					
Appropriated S/F								
Non-Appropriated S/F	10.0	10.0	10.0	10.0		1.0		11.0
	10.0	10.0	11.0	10.0		1.0		11.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring 1.0 NSF FTE Nature Center Manager from the Division of Parks and Recreation Cultural and Recreational Services (40-06-03) to reflect prior action by the Delaware State Clearinghouse

NATURAL RESOURCES
SOIL & WATER CONSERVATION
DELAWARE COASTAL MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

40-07-05

	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

Committee.

* Do not recommend enhancement of \$43.3 and 1.0 FTE to convert existing Nature Center Manager from non appropriated special funds.

**NATURAL RESOURCES
WATER RESOURCES
APPROPRIATION UNIT SUMMARY**

40-08-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Management/Support-Water								
General Funds	13.0	12.5	12.5	12.5	4,453.7	4,260.6	4,286.1	4,055.6
Appropriated S/F	7.0	7.0	7.0	7.0	638.6	737.7	752.7	757.9
Non-Appropriated S/F	14.0	15.5	14.5	14.5	9,649.7	7,810.8	7,810.8	7,810.8
	34.0	35.0	34.0	34.0	14,742.0	12,809.1	12,849.6	12,624.3
Environmental Laboratory								
General Funds	18.0	18.0	18.0	18.0	1,121.4	1,109.8	1,138.6	1,149.9
Appropriated S/F	26.0	26.0	26.0	26.0	949.3	1,143.7	1,430.0	1,451.5
Non-Appropriated S/F	2.0	2.0	2.0	2.0	281.6	102.6	370.6	370.6
	46.0	46.0	46.0	46.0	2,352.3	2,356.1	2,939.2	2,972.0
Surface Water Discharges								
General Funds	6.0	6.0	6.0	6.0	485.6	479.4	486.5	493.4
Appropriated S/F	10.0	10.0	9.0	9.0	356.8	450.7	450.7	461.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0	111.5	165.1	165.1	165.1
	18.0	18.0	17.0	17.0	953.9	1,095.2	1,102.3	1,119.5
Ground Water Discharges								
General Funds	8.0	8.0	8.0	8.0	617.0	432.6	445.0	447.9
Appropriated S/F	13.0	13.0	13.0	13.0	472.0	575.9	575.9	589.1
Non-Appropriated S/F	1.0	3.0	3.0	3.0	135.3	213.9	213.9	213.9
	22.0	24.0	24.0	24.0	1,224.3	1,222.4	1,234.8	1,250.9
Water Supply								
General Funds	8.0	8.0	8.0	8.0	427.9	416.7	429.0	433.7
Appropriated S/F	4.0	4.0	4.0	4.0	93.2	147.2	147.2	150.6
Non-Appropriated S/F	4.0	6.0	7.0	7.0	346.8	724.2	724.2	724.2
	16.0	18.0	19.0	19.0	867.9	1,288.1	1,300.4	1,308.5
Watershed Assessment								
General Funds	11.3	15.8	15.8	15.8	1,803.1	1,781.2	1,826.5	1,838.3
Appropriated S/F	1.0	1.0						
Non-Appropriated S/F	6.7	4.2	5.2	5.2	383.1	146.3	432.1	432.1
	19.0	21.0	21.0	21.0	2,186.2	1,927.5	2,258.6	2,270.4
Wetlands & Subaqueous Lands								
General Funds	7.0	5.0	5.0	5.0	347.2	325.3	333.3	333.3
Appropriated S/F	2.0	3.0	3.0	3.0	178.4	252.1	252.1	256.7
Non-Appropriated S/F	1.0				38.8			
	10.0	8.0	8.0	8.0	564.4	577.4	585.4	590.0
TOTAL								
General Funds	71.3	73.3	73.3	73.3	9,255.9	8,805.6	8,945.0	8,752.1
Appropriated S/F	63.0	64.0	62.0	62.0	2,688.3	3,307.3	3,608.6	3,666.8
Non-Appropriated S/F	30.7	32.7	33.7	33.7	10,946.8	9,162.9	9,716.7	9,716.7
	165.0	170.0	169.0	169.0	22,891.0	21,275.8	22,270.3	22,135.6

**NATURAL RESOURCES
WATER RESOURCES
MANAGEMENT/SUPPORT-WATER
INTERNAL PROGRAM UNIT SUMMARY**

40-08-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	745.6	692.5	718.0	724.9				724.9
Appropriated S/F	27.6	190.4	190.4	195.6				195.6
Non-Appropriated S/F	507.5	628.5	628.5	628.5				628.5
	1,280.7	1,511.4	1,536.9	1,549.0				1,549.0
Travel								
General Funds	7.4	9.5	9.5	9.5				9.5
Appropriated S/F	0.1	9.0	9.0	9.0				9.0
Non-Appropriated S/F	3.0	8.0	8.0	8.0				8.0
	10.5	26.5	26.5	26.5				26.5
Contractual Services								
General Funds	105.4	100.0	100.0	100.0				100.0
Appropriated S/F	156.9	188.3	188.3	188.3				188.3
Non-Appropriated S/F	271.6	1,153.2	1,153.2	1,153.2				1,153.2
	533.9	1,441.5	1,441.5	1,441.5				1,441.5
Energy								
General Funds	5.3	4.9	4.9	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	0.4	2.1	2.1	2.1				2.1
	5.7	7.0	7.0	4.6				4.6
Supplies and Materials								
General Funds	16.2	16.6	16.6	16.6				16.6
Appropriated S/F	35.8	21.0	21.0	21.0				21.0
Non-Appropriated S/F	15.7	80.6	80.6	80.6				80.6
	67.7	118.2	118.2	118.2				118.2
Capital Outlay								
General Funds	25.9	15.0	15.0	15.0				15.0
Appropriated S/F	9.8	15.0	15.0	15.0				15.0
Non-Appropriated S/F	125.2	37.9	37.9	37.9				37.9
	160.9	67.9	67.9	67.9				67.9
Debt Service								
General Funds	3,242.2	3,122.1	3,122.1	2,827.1				2,827.1
Appropriated S/F								
Non-Appropriated S/F								
	3,242.2	3,122.1	3,122.1	2,827.1				2,827.1
Other Items								
General Funds								
Appropriated S/F			15.0				15.0	15.0
Non-Appropriated S/F	8,726.3	5,900.5	5,900.5	5,900.5				5,900.5
	8,726.3	5,900.5	5,915.5	5,900.5			15.0	5,915.5
Delaware Estuary								
General Funds	55.7	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	55.7	50.0	50.0	50.0				50.0
Water Resources Agency								
General Funds	250.0	250.0	250.0	250.0			60.0	310.0
Appropriated S/F								
Non-Appropriated S/F								
	250.0	250.0	250.0	250.0			60.0	310.0

**NATURAL RESOURCES
WATER RESOURCES
MANAGEMENT/SUPPORT-WATER
INTERNAL PROGRAM UNIT SUMMARY**

40-08-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Other Items								
General Funds								
Appropriated S/F		14.0		14.0		-14.0		
Non-Appropriated S/F								
		<u>14.0</u>		<u>14.0</u>		<u>-14.0</u>		
Cert Public Conv & Nec								
General Funds								
Appropriated S/F	4.7		14.0			14.0		14.0
Non-Appropriated S/F								
	<u>4.7</u>		<u>14.0</u>			<u>14.0</u>		<u>14.0</u>
SRF Future Administration								
General Funds								
Appropriated S/F	403.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>403.7</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	4,453.7	4,260.6	4,286.1	3,995.6			60.0	4,055.6
Appropriated S/F	638.6	737.7	752.7	742.9			15.0	757.9
Non-Appropriated S/F	9,649.7	7,810.8	7,810.8	7,810.8				7,810.8
	<u>14,742.0</u>	<u>12,809.1</u>	<u>12,849.6</u>	<u>12,549.3</u>			<u>75.0</u>	<u>12,624.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	907.8	5,690.1	5,690.1	5,690.1				5,690.1
Non-Appropriated S/F	11,521.8	10,901.1	10,901.1	10,901.1				10,901.1
	<u>12,429.6</u>	<u>16,591.2</u>	<u>16,591.2</u>	<u>16,591.2</u>				<u>16,591.2</u>
POSITIONS								
General Funds	13.0	12.5	12.5	12.5				12.5
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	14.0	15.5	14.5	15.5		-1.0		14.5
	<u>34.0</u>	<u>35.0</u>	<u>34.0</u>	<u>35.0</u>		<u>-1.0</u>		<u>34.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (1.0) NSF FTE Senior Resource Planner to Watershed Assessment section to support the Total Maximum Daily Load program.

* Recommend structural changes of (\$14.0) ASF in Other Items and \$14.0 ASF for the Certificate of Public Convenience and Necessity administration program to correct prior year budget act.

* Recommend enhancement of \$60.0 for the Water Resources Agency to support new position recommended by the Water Supply Task Force.

* Recommend enhancement of \$15.0 ASF for telephone costs.

**NATURAL RESOURCES
WATER RESOURCES
ENVIRONMENTAL LABORATORY SECTI
INTERNAL PROGRAM UNIT SUMMARY**

40-08-02

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	935.0	972.3	1,001.1	1,012.9				1,012.9
Appropriated S/F	675.1	861.4	950.0	882.9			88.6	971.5
Non-Appropriated S/F	135.4	102.6	140.6	102.6			38.0	140.6
	1,745.5	1,936.3	2,091.7	1,998.4			126.6	2,125.0
Travel								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F		3.5	10.0	3.5			6.5	10.0
Non-Appropriated S/F	1.4		6.5				6.5	6.5
	2.7	4.8	17.8	4.8			13.0	17.8
Contractual Services								
General Funds	74.5	73.1	73.1	73.1				73.1
Appropriated S/F	130.3	96.0	150.0	96.0			54.0	150.0
Non-Appropriated S/F	32.2		205.0				205.0	205.0
	237.0	169.1	428.1	169.1			259.0	428.1
Supplies and Materials								
General Funds	51.6	51.8	51.8	51.8				51.8
Appropriated S/F	134.4	126.1	170.0	126.1			43.9	170.0
Non-Appropriated S/F	21.1		18.5				18.5	18.5
	207.1	177.9	240.3	177.9			62.4	240.3
Capital Outlay								
General Funds								
Appropriated S/F	8.9	56.7	150.0	56.7			93.3	150.0
Non-Appropriated S/F	91.5							
	100.4	56.7	150.0	56.7			93.3	150.0
Debt Service								
General Funds	11.8	11.3	11.3	10.8				10.8
Appropriated S/F								
Non-Appropriated S/F								
	11.8	11.3	11.3	10.8				10.8
One-Time								
General Funds	34.4							
Appropriated S/F								
Non-Appropriated S/F								
	34.4							
Cars and Wagons								
General Funds								
Appropriated S/F	0.6							
Non-Appropriated S/F								
	0.6							
One Time First Quality								
General Funds	12.8							
Appropriated S/F								
Non-Appropriated S/F								
	12.8							
TOTAL								
General Funds	1,121.4	1,109.8	1,138.6	1,149.9				1,149.9
Appropriated S/F	949.3	1,143.7	1,430.0	1,165.2			286.3	1,451.5
Non-Appropriated S/F	281.6	102.6	370.6	102.6			268.0	370.6
	2,352.3	2,356.1	2,939.2	2,417.7			554.3	2,972.0

**NATURAL RESOURCES
WATER RESOURCES
ENVIRONMENTAL LABORATORY SECTI
INTERNAL PROGRAM UNIT SUMMARY**

40-08-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,139.4	1,200.0	1,450.0	1,200.0			250.0	1,450.0
Non-Appropriated S/F	223.9	104.5	375.0	104.5			270.5	375.0
	<u>1,363.3</u>	<u>1,304.5</u>	<u>1,825.0</u>	<u>1,304.5</u>			<u>520.5</u>	<u>1,825.0</u>
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F	26.0	26.0	26.0	26.0				26.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend enhancements of \$6.5 ASF for travel, \$54.0 ASF for contractual services, \$43.9 ASF for supplies and materials and \$93.3 for capital outlay, all to reflect actual expenditures.

**NATURAL RESOURCES
WATER RESOURCES
SURFACE WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY**

40-08-04

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	382.9	389.4	396.5	403.4				403.4
Appropriated S/F	322.2	399.9	399.9	410.2				410.2
Non-Appropriated S/F	96.1	101.6	101.6	101.6				101.6
	801.2	890.9	898.0	915.2				915.2
Travel								
General Funds	4.4	5.0	5.0	5.0				5.0
Appropriated S/F	1.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F		6.2	6.2	6.2				6.2
	5.7	16.2	16.2	16.2				16.2
Contractual Services								
General Funds	88.2	75.0	75.0	75.0				75.0
Appropriated S/F	19.6	21.7	21.7	21.7				21.7
Non-Appropriated S/F	4.3	46.3	46.3	46.3				46.3
	112.1	143.0	143.0	143.0				143.0
Supplies and Materials								
General Funds	5.1	5.0	5.0	5.0				5.0
Appropriated S/F	0.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F		2.8	2.8	2.8				2.8
	6.0	12.8	12.8	12.8				12.8
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	5.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F	12.2	4.2	4.2	4.2				4.2
	22.9	14.2	14.2	14.2				14.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-1.1	4.0	4.0	4.0				4.0
	-1.1	4.0	4.0	4.0				4.0
Cars and Wagons								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F								
		0.1	0.1	0.1				0.1
Board of Certification								
General Funds								
Appropriated S/F	7.1	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	7.1	14.0	14.0	14.0				14.0
TOTAL								
General Funds	485.6	479.4	486.5	493.4				493.4
Appropriated S/F	356.8	450.7	450.7	461.0				461.0
Non-Appropriated S/F	111.5	165.1	165.1	165.1				165.1
	953.9	1,095.2	1,102.3	1,119.5				1,119.5
IPU REVENUES								
General Funds								
Appropriated S/F	344.9	299.8	299.8	299.8				299.8
Non-Appropriated S/F	108.5	165.4	165.4	165.4				165.4
	453.4	465.2	465.2	465.2				465.2

NATURAL RESOURCES
WATER RESOURCES
SURFACE WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY

40-08-04								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	10.0	10.0	9.0	10.0		-1.0		9.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	18.0	18.0	17.0	18.0		-1.0		17.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

* Recommend (1.0) vacant ASF FTE, budget position #64393.

**NATURAL RESOURCES
WATER RESOURCES
GROUND WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY**

40-08-05								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	419.4	363.7	376.1	380.9				380.9
Appropriated S/F	392.1	490.9	490.9	504.1				504.1
Non-Appropriated S/F	64.9	105.4	105.4	105.4				105.4
	876.4	960.0	972.4	990.4				990.4
Travel								
General Funds	3.3	5.0	5.0	5.0				5.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	1.2	8.7	8.7	8.7				8.7
	4.5	18.7	18.7	18.7				18.7
Contractual Services								
General Funds	48.7	47.0	47.0	47.0				47.0
Appropriated S/F	71.4	69.0	69.0	69.0				69.0
Non-Appropriated S/F	24.2	51.1	51.1	51.1				51.1
	144.3	167.1	167.1	167.1				167.1
Energy								
General Funds	3.6	5.9	5.9	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	3.6	5.9	5.9	4.0				4.0
Supplies and Materials								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	7.4	6.0	6.0	6.0				6.0
Non-Appropriated S/F	2.6	22.7	22.7	22.7				22.7
	16.0	34.7	34.7	34.7				34.7
Capital Outlay								
General Funds	7.0	5.0	5.0	5.0				5.0
Appropriated S/F	1.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F	43.1	26.0	26.0	26.0				26.0
	51.2	36.0	36.0	36.0				36.0
One-Time								
General Funds	44.8							
Appropriated S/F								
Non-Appropriated S/F								
	44.8							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-0.7							
	-0.7							
Technology Initiatives								
General Funds	19.3							
Appropriated S/F								
Non-Appropriated S/F								
	19.3							
Permitting Project								
General Funds	64.9							
Appropriated S/F								
Non-Appropriated S/F								
	64.9							

**NATURAL RESOURCES
WATER RESOURCES
GROUND WATER DISCHARGES
INTERNAL PROGRAM UNIT SUMMARY**

40-08-05								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	617.0	432.6	445.0	447.9				447.9
Appropriated S/F	472.0	575.9	575.9	589.1				589.1
Non-Appropriated S/F	135.3	213.9	213.9	213.9				213.9
	1,224.3	1,222.4	1,234.8	1,250.9				1,250.9
IPU REVENUES								
General Funds								
Appropriated S/F	481.6	483.8	483.8	483.8				483.8
Non-Appropriated S/F	125.2	227.3	227.3	227.3				227.3
	606.8	711.1	711.1	711.1				711.1
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F	13.0	13.0	13.0	13.0				13.0
Non-Appropriated S/F	1.0	3.0	3.0	3.0				3.0
	22.0	24.0	24.0	24.0				24.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**NATURAL RESOURCES
WATER RESOURCES
WATER SUPPLY
INTERNAL PROGRAM UNIT SUMMARY**

40-08-06								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	372.2	367.7	380.0	384.7				384.7
Appropriated S/F	75.4	116.2	116.2	119.6				119.6
Non-Appropriated S/F	145.7	246.6	246.6	246.6				246.6
	593.3	730.5	742.8	750.9				750.9
Travel								
General Funds	0.9	3.0	3.0	3.0				3.0
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	3.5	8.5	8.5	8.5				8.5
	4.4	15.5	15.5	15.5				15.5
Contractual Services								
General Funds	38.9	35.0	35.0	35.0				35.0
Appropriated S/F	14.5	14.0	14.0	14.0				14.0
Non-Appropriated S/F	107.9	375.3	375.3	375.3				375.3
	161.3	424.3	424.3	424.3				424.3
Supplies and Materials								
General Funds	4.1	6.0	6.0	6.0				6.0
Appropriated S/F	2.7	7.0	7.0	7.0				7.0
Non-Appropriated S/F	5.0	39.8	39.8	39.8				39.8
	11.8	52.8	52.8	52.8				52.8
Capital Outlay								
General Funds	9.0	5.0	5.0	5.0				5.0
Appropriated S/F	0.6	6.0	6.0	6.0				6.0
Non-Appropriated S/F	84.7	54.0	54.0	54.0				54.0
	94.3	65.0	65.0	65.0				65.0
Other Items								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F								
	2.8							
TOTAL								
General Funds	427.9	416.7	429.0	433.7				433.7
Appropriated S/F	93.2	147.2	147.2	150.6				150.6
Non-Appropriated S/F	346.8	724.2	724.2	724.2				724.2
	867.9	1,288.1	1,300.4	1,308.5				1,308.5
IPU REVENUES								
General Funds								
Appropriated S/F	141.6	142.2	142.2	142.2				142.2
Non-Appropriated S/F	322.6	764.6	764.6	764.6				764.6
	464.2	906.8	906.8	906.8				906.8
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	4.0	6.0	7.0	7.0				7.0
	16.0	18.0	19.0	19.0				19.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include 1.0 NSF FTE to reflect action by the Delaware State Clearinghouse Committee.

**NATURAL RESOURCES
WATER RESOURCES
WATERSHED ASSESSMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-08-07								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	876.4	908.4	953.7	969.0				969.0
Appropriated S/F								
Non-Appropriated S/F	148.2	64.4	227.2	64.4			162.8	227.2
	1,024.6	972.8	1,180.9	1,033.4			162.8	1,196.2
Travel								
General Funds	11.4	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	1.2	5.0	5.0	5.0				5.0
	12.6	16.4	16.4	16.4				16.4
Contractual Services								
General Funds	690.2	719.9	719.9	719.9				719.9
Appropriated S/F								
Non-Appropriated S/F	157.0	59.7	148.7	59.7			89.0	148.7
	847.2	779.6	868.6	779.6			89.0	868.6
Energy								
General Funds	2.2	3.5	3.5					
Appropriated S/F								
Non-Appropriated S/F								
	2.2	3.5	3.5					
Supplies and Materials								
General Funds	18.9	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	13.9	10.8	19.8	10.8			9.0	19.8
	32.8	26.8	35.8	26.8			9.0	35.8
Capital Outlay								
General Funds	13.2	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	25.1	6.4	31.4	6.4			25.0	31.4
	38.3	16.4	41.4	16.4			25.0	41.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.7							
	37.7							
Whole Basin Tmdl								
General Funds	79.1							
Appropriated S/F								
Non-Appropriated S/F								
	79.1							
Inland Bays Research								
General Funds	111.7	112.0	112.0	112.0				112.0
Appropriated S/F								
Non-Appropriated S/F								
	111.7	112.0	112.0	112.0				112.0
TOTAL								
General Funds	1,803.1	1,781.2	1,826.5	1,838.3				1,838.3
Appropriated S/F								
Non-Appropriated S/F	383.1	146.3	432.1	146.3			285.8	432.1
	2,186.2	1,927.5	2,258.6	1,984.6			285.8	2,270.4

**NATURAL RESOURCES
WATER RESOURCES
WATERSHED ASSESSMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-08-07								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	351.0	494.5	494.5	494.5				494.5
	351.0	494.5	494.5	494.5				494.5
POSITIONS								
General Funds	11.3	15.8	15.8	15.8				15.8
Appropriated S/F	1.0	1.0		1.0		-1.0		
Non-Appropriated S/F	6.7	4.2	5.2	4.2		1.0		5.2
	19.0	21.0	21.0	21.0				21.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (1.0) ASF FTE to the Division of Soil and Water Conservation, District Operations (40-07-04) to support the National Pollution Discharge Elimination System program.

* Recommend structural change transferring 1.0 NSF FTE Senior Resources Planner from Management and Support (40-08-01) to support the Total Maximum Daily Load program.

**NATURAL RESOURCES
WATER RESOURCES
WETLANDS & SUBAQUEOUS LANDS
INTERNAL PROGRAM UNIT SUMMARY**

40-08-08								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	268.4	246.8	254.8	254.8				254.8
Appropriated S/F	129.9	175.1	175.1	179.7				179.7
Non-Appropriated S/F								
	398.3	421.9	429.9	434.5				434.5
Travel								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	0.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F	1.4							
	7.0	10.0	10.0	10.0				10.0
Contractual Services								
General Funds	63.3	63.0	63.0	63.0				63.0
Appropriated S/F	42.1	41.0	41.0	41.0				41.0
Non-Appropriated S/F	35.7							
	141.1	104.0	104.0	104.0				104.0
Supplies and Materials								
General Funds	5.5	5.5	5.5	5.5				5.5
Appropriated S/F	2.4	6.0	6.0	6.0				6.0
Non-Appropriated S/F	1.7							
	9.6	11.5	11.5	11.5				11.5
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F	3.4	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	8.4	10.0	10.0	10.0				10.0
Cars and Wagons								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
TOTAL								
General Funds	347.2	325.3	333.3	333.3				333.3
Appropriated S/F	178.4	252.1	252.1	256.7				256.7
Non-Appropriated S/F	38.8							
	564.4	577.4	585.4	590.0				590.0
IPU REVENUES								
General Funds								
Appropriated S/F	245.3	144.1	144.1	144.1				144.1
Non-Appropriated S/F	41.8							
	287.1	144.1	144.1	144.1				144.1
POSITIONS								
General Funds	7.0	5.0	5.0	5.0				5.0
Appropriated S/F	2.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	1.0							
	10.0	8.0	8.0	8.0				8.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
APPROPRIATION UNIT SUMMARY**

40-09-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Management/Support-A&W								
General Funds	16.0	16.0	16.5	16.5	1,385.2	1,140.3	1,225.0	1,176.1
Appropriated S/F	14.5	15.5	16.0	16.0	1,398.2	2,041.7	2,051.5	2,065.1
Non-Appropriated S/F	6.5	4.5	3.5	3.5	148.9	122.2	122.2	122.2
	<u>37.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>2,932.3</u>	<u>3,304.2</u>	<u>3,398.7</u>	<u>3,363.4</u>
Air Quality Management								
General Funds	19.0	19.0	19.0	19.0	1,203.3	1,245.5	1,287.1	1,339.8
Appropriated S/F	47.5	50.5	50.5	50.5	2,910.7	3,353.1	3,446.4	3,495.8
Non-Appropriated S/F	17.5	17.5	17.5	17.5	1,076.5	915.1	915.1	915.1
	<u>84.0</u>	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u>5,190.5</u>	<u>5,513.7</u>	<u>5,648.6</u>	<u>5,750.7</u>
Waste Management								
General Funds	18.0	18.0	18.0	18.0	1,295.2	1,173.1	1,201.6	1,238.7
Appropriated S/F	29.8	29.8	28.8	28.8	3,679.0	5,818.6	5,823.0	5,831.1
Non-Appropriated S/F	36.2	37.2	38.2	38.2	2,930.9	2,425.4	2,425.4	2,425.4
	<u>84.0</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>	<u>7,905.1</u>	<u>9,417.1</u>	<u>9,450.0</u>	<u>9,495.2</u>
TOTAL								
General Funds	53.0	53.0	53.5	53.5	3,883.7	3,558.9	3,713.7	3,754.6
Appropriated S/F	91.8	95.8	95.3	95.3	7,987.9	11,213.4	11,320.9	11,392.0
Non-Appropriated S/F	60.2	59.2	59.2	59.2	4,156.3	3,462.7	3,462.7	3,462.7
	<u>205.0</u>	<u>208.0</u>	<u>208.0</u>	<u>208.0</u>	<u>16,027.9</u>	<u>18,235.0</u>	<u>18,497.3</u>	<u>18,609.3</u>

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
MANAGEMENT/SUPPORT-A&W
INTERNAL PROGRAM UNIT SUMMARY**

40-09-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	886.3	926.6	1,011.3	988.5			32.2	1,020.7
Appropriated S/F	367.0	504.6	514.4	528.0				528.0
Non-Appropriated S/F	129.0	122.2	122.2	122.2				122.2
	1,382.3	1,553.4	1,647.9	1,638.7			32.2	1,670.9
Travel								
General Funds	6.8	6.9	6.9	6.9				6.9
Appropriated S/F	6.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F	12.8	20.9	20.9	20.9				20.9
Contractual Services								
General Funds	94.9	91.0	91.0	91.0				91.0
Appropriated S/F	510.8	525.0	525.0	525.0				525.0
Non-Appropriated S/F	19.9							
	625.6	616.0	616.0	616.0				616.0
Energy								
General Funds	43.2	60.7	60.7	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F	43.2	60.7	60.7	2.4				2.4
Supplies and Materials								
General Funds	40.8	41.9	41.9	41.9				41.9
Appropriated S/F	34.7	82.0	82.0	82.0				82.0
Non-Appropriated S/F	75.5	123.9	123.9	123.9				123.9
Capital Outlay								
General Funds	13.2	13.2	13.2	13.2				13.2
Appropriated S/F	63.0	74.0	74.0	74.0				74.0
Non-Appropriated S/F	76.2	87.2	87.2	87.2				87.2
Other Items								
General Funds	300.0							
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F	300.0	20.0	20.0	20.0				20.0
UST Administration								
General Funds								
Appropriated S/F	39.8	50.0	50.0	50.0				50.0
Non-Appropriated S/F	39.8	50.0	50.0	50.0				50.0
HSCA - Administration								
General Funds								
Appropriated S/F	21.9	35.8	35.8	35.8				35.8
Non-Appropriated S/F	21.9	35.8	35.8	35.8				35.8
HSCA - Clean-up								
General Funds								
Appropriated S/F	11.1	210.5	210.5	210.5				210.5
Non-Appropriated S/F	11.1	210.5	210.5	210.5				210.5

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
MANAGEMENT/SUPPORT-A&W
INTERNAL PROGRAM UNIT SUMMARY**

40-09-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Cost Recovery								
General Funds								
Appropriated S/F	343.9	525.8	525.8	525.8				525.8
Non-Appropriated S/F								
	343.9	525.8	525.8	525.8				525.8
TOTAL								
General Funds	1,385.2	1,140.3	1,225.0	1,143.9			32.2	1,176.1
Appropriated S/F	1,398.2	2,041.7	2,051.5	2,065.1				2,065.1
Non-Appropriated S/F	148.9	122.2	122.2	122.2				122.2
	2,932.3	3,304.2	3,398.7	3,331.2			32.2	3,363.4
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	1,199.5	793.7	838.4	838.4				838.4
Non-Appropriated S/F	131.1	125.0	120.0	120.0				120.0
	1,330.9	918.7	958.4	958.4				958.4
POSITIONS								
General Funds	16.0	16.0	16.5	16.0			0.5	16.5
Appropriated S/F	14.5	15.5	16.0	15.5		1.0	-0.5	16.0
Non-Appropriated S/F	6.5	4.5	3.5	4.5		-1.0		3.5
	37.0	36.0	36.0	36.0				36.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment includes \$32.6 in personnel costs for the competency based pay program for enforcement officers.
- * Recommend structural change of (1.0) NSF FTE and 1.0 ASF FTE to switch funding of budget position #0822 from non appropriated special funds to appropriated special funds.
- * Recommend enhancement of \$13.3 for personnel costs for the competency based pay program for enforcement officers.
- * Recommend enhancement of \$18.9 and 0.5 FTE to partially convert existing Paralegal position from ASF to handle Freedom of Information Act requests; recommend deleting (0.5) ASF FTE.

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
AIR QUALITY MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-09-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,032.8	1,066.4	1,108.0	1,119.4				1,119.4
Appropriated S/F	1,769.7	1,857.3	1,950.6	2,000.0				2,000.0
Non-Appropriated S/F	777.4	827.2	827.2	827.2				827.2
	3,579.9	3,750.9	3,885.8	3,946.6				3,946.6
Travel								
General Funds	4.1	10.0	10.0	10.0				10.0
Appropriated S/F	27.9	50.0	50.0	50.0				50.0
Non-Appropriated S/F	12.2							
	44.2	60.0	60.0	60.0				60.0
Contractual Services								
General Funds	108.7	100.0	100.0	100.0				100.0
Appropriated S/F	422.4	490.0	490.0	490.0				490.0
Non-Appropriated S/F	226.1	87.9	87.9	87.9				87.9
	757.2	677.9	677.9	677.9				677.9
Energy								
General Funds	8.6	8.8	8.8	50.1				50.1
Appropriated S/F	0.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	9.2	18.8	18.8	60.1				60.1
Supplies and Materials								
General Funds	37.4	45.9	45.9	45.9				45.9
Appropriated S/F	75.4	73.9	73.9	73.9				73.9
Non-Appropriated S/F	36.3							
	149.1	119.8	119.8	119.8				119.8
Capital Outlay								
General Funds								
Appropriated S/F	63.4	130.0	130.0	130.0				130.0
Non-Appropriated S/F	23.9							
	87.3	130.0	130.0	130.0				130.0
Other Items								
General Funds								
Appropriated S/F	4.6							
Non-Appropriated S/F	0.6							
	5.2							
SARA								
General Funds	11.7	14.4	14.4	14.4				14.4
Appropriated S/F	3.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	14.9	44.4	44.4	44.4				44.4
Title V O/T Move Costs								
General Funds								
Appropriated S/F	19.3							
Non-Appropriated S/F								
	19.3							
Local Emerg. Planning Comm.								
General Funds								
Appropriated S/F	246.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	246.7	300.0	300.0	300.0				300.0

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
AIR QUALITY MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-09-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Extremely Haz Substance Pgm								
General Funds								
Appropriated S/F	116.7	140.9	140.9	140.9				140.9
Non-Appropriated S/F								
	<u>116.7</u>	<u>140.9</u>	<u>140.9</u>	<u>140.9</u>				<u>140.9</u>
Non - Title V								
General Funds								
Appropriated S/F	119.8	164.8	164.8	164.8				164.8
Non-Appropriated S/F								
	<u>119.8</u>	<u>164.8</u>	<u>164.8</u>	<u>164.8</u>				<u>164.8</u>
Enhanced I & M Program								
General Funds								
Appropriated S/F	41.0	106.2	106.2	106.2				106.2
Non-Appropriated S/F								
	<u>41.0</u>	<u>106.2</u>	<u>106.2</u>	<u>106.2</u>				<u>106.2</u>
TOTAL								
General Funds	1,203.3	1,245.5	1,287.1	1,339.8				1,339.8
Appropriated S/F	2,910.7	3,353.1	3,446.4	3,495.8				3,495.8
Non-Appropriated S/F	1,076.5	915.1	915.1	915.1				915.1
	<u>5,190.5</u>	<u>5,513.7</u>	<u>5,648.6</u>	<u>5,750.7</u>				<u>5,750.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,752.6	2,948.1	3,527.5	3,527.5				3,527.5
Non-Appropriated S/F	1,052.7	1,058.0	800.0	800.0				800.0
	<u>3,805.3</u>	<u>4,006.1</u>	<u>4,327.5</u>	<u>4,327.5</u>				<u>4,327.5</u>
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F	47.5	50.5	50.5	50.5				50.5
Non-Appropriated S/F	17.5	17.5	17.5	17.5				17.5
	<u>84.0</u>	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>				<u>87.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$27.4 ASF to annualize 3.0 ASF FTEs.

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-09-03								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,057.8	1,104.3	1,132.8	1,143.9				1,143.9
Appropriated S/F	248.4	286.8	291.2	299.3				299.3
Non-Appropriated S/F	1,542.3	1,636.9	1,636.9	1,636.9				1,636.9
	2,848.5	3,028.0	3,060.9	3,080.1				3,080.1
Travel								
General Funds	1.9	1.9	1.9	1.9				1.9
Appropriated S/F	2.8	14.0	14.0	14.0				14.0
Non-Appropriated S/F	22.2	17.9	17.9	17.9				17.9
	26.9	33.8	33.8	33.8				33.8
Contractual Services								
General Funds	49.8	49.7	49.7	49.7				49.7
Appropriated S/F	73.4	105.0	105.0	105.0				105.0
Non-Appropriated S/F	1,189.5	697.0	697.0	697.0				697.0
	1,312.7	851.7	851.7	851.7				851.7
Energy								
General Funds				26.1				26.1
Appropriated S/F								
Non-Appropriated S/F	2.2							
	2.2			26.1				26.1
Supplies and Materials								
General Funds	6.0	7.5	7.5	7.5				7.5
Appropriated S/F	7.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F	70.2	68.6	68.6	68.6				68.6
	83.4	106.1	106.1	106.1				106.1
Capital Outlay								
General Funds	4.9	4.9	4.9	4.9				4.9
Appropriated S/F	1.7	38.0	38.0	38.0				38.0
Non-Appropriated S/F	105.2							
	111.8	42.9	42.9	42.9				42.9
Debt Service								
General Funds	4.7	4.8	4.8	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F								
	4.7	4.8	4.8	4.7				4.7
Other Items								
General Funds								
Appropriated S/F	402.3	441.0	804.8	804.8				804.8
Non-Appropriated S/F	-0.7	5.0	5.0	5.0				5.0
	401.6	446.0	809.8	809.8				809.8
UST Administration								
General Funds								
Appropriated S/F	236.6	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	236.6	300.0	300.0	300.0				300.0
HSCA - Administration								
General Funds								
Appropriated S/F	379.6	415.2	435.2	435.2				435.2
Non-Appropriated S/F								
	379.6	415.2	435.2	435.2				435.2

**NATURAL RESOURCES
AIR & WASTE MANAGEMENT
WASTE MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-09-03								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
HSCA - Clean-up								
General Funds								
Appropriated S/F	2,277.2	4,133.8	3,750.0	3,750.0				3,750.0
Non-Appropriated S/F								
	<u>2,277.2</u>	<u>4,133.8</u>	<u>3,750.0</u>	<u>3,750.0</u>				<u>3,750.0</u>
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	49.8	54.8	54.8	54.8				54.8
Non-Appropriated S/F								
	<u>49.8</u>	<u>54.8</u>	<u>54.8</u>	<u>54.8</u>				<u>54.8</u>
Debris Disposal								
General Funds	170.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>170.1</u>							
TOTAL								
General Funds	1,295.2	1,173.1	1,201.6	1,238.7				1,238.7
Appropriated S/F	3,679.0	5,818.6	5,823.0	5,831.1				5,831.1
Non-Appropriated S/F	2,930.9	2,425.4	2,425.4	2,425.4				2,425.4
	<u>7,905.1</u>	<u>9,417.1</u>	<u>9,450.0</u>	<u>9,495.2</u>				<u>9,495.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	5,707.5	5,776.8	4,943.0	4,943.0				4,943.0
Non-Appropriated S/F	2,899.2	2,993.0	2,540.0	2,540.0				2,540.0
	<u>8,606.7</u>	<u>8,769.8</u>	<u>7,483.0</u>	<u>7,483.0</u>				<u>7,483.0</u>
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F	29.8	29.8	28.8	29.8		-1.0		28.8
Non-Appropriated S/F	36.2	37.2	38.2	37.2		1.0		38.2
	<u>84.0</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$20.0 ASF in the Hazardous Site Cleanup Act program, \$363.8 ASF for the Hazardous Site Cleanup Act Recovered Administration program and (\$383.8) ASF in the Hazardous Site Cleanup Act remediation program, all to reflect prior year expenditures.

* Recommend structural change of (1.0) ASF FTE and 1.0 NSF FTE to switch funding of budget position #58678 from appropriated special funds to non appropriated special funds.